

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Fairbanks Airport Facilities Component Budget Summary**

## Component: Fairbanks Airport Facilities

### Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI's) buildings by maintaining, in the most cost-effective manner possible, plant in-place infrastructure and other facilities to meet or exceed their planned useful life, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

### Core Services

- Provide maintenance services to the airport terminal building, the Airport Rescue and Fire Fighting (ARFF)/warm storage facility, field and equipment maintenance building, and all remaining state owned or managed buildings at FAI. Responsibilities include: repair and maintenance of heating, ventilating, and air conditioning systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tiedown and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.
- Environmental services include landscaping lawns, ornamental trees, shrubbery and summer flower gardens and displays around the terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal (which is open 24 hours), administrative offices, and at the ARFF/warm storage and maintenance buildings, air park campground and general aviation pilots' lounge. Employees shovel snow from sidewalks, other walkways, the terminal roof, and assist in shoveling runway lights when needed.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$3,239,800**

**Personnel:**

Full time	22
Part time	0
<b>Total</b>	<b>22</b>

### Key Component Challenges

- Many of the facilities at FAI are more than 25 years old and require increasing effort and resources to remain in service.
- Terminal Area Development capital project design and construction tasks will at times impact Facilities personnel. Efforts must be continually made to minimize these impacts.
- Continuing high energy costs may have a major impact on the Facilities budget, which funds the heating fuel and electrical costs for the airport. Continued high prices may require foregoing other planned expenditures and diverting budgets to pay utility bills. The price of oil also affects the price and shipping cost of many maintenance supplies; efforts to find more efficient means of operating are always being considered. Increased prices for paper and plastic custodial supplies continue in effect from last year.

### Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated.

### Major Component Accomplishments in 2006

- Customer satisfaction was gauged through the use of a customer service hotline telephone number posted in high visibility locations throughout the terminal. During FY06 the number of complaints fielded on the line was low, indicating a high level of customer satisfaction.
- All airport owned buildings were maintained without Heating, Ventilation, and Air Conditioning (HVAC) system failure or building damage from cold weather.
- Building lighting was maintained at near 100% functionality.
- Air camping park shower facility was completed.
- Temporary international passenger segregation partitions were fabricated. These were deployed and removed a number of times to accommodate security requirements for our fledgling international passenger traffic segment that includes Japan Airlines and Condor Flugdienst.

## Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government.

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

### Contact Information

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### Fairbanks Airport Facilities Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,571.0	1,734.9	1,966.7
72000 Travel	0.0	2.4	2.4
73000 Services	1,191.9	1,066.3	1,066.3
74000 Commodities	216.1	204.4	204.4
75000 Capital Outlay	0.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,979.5</b>	<b>3,008.0</b>	<b>3,239.8</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	2,979.5	3,008.0	3,239.8
<b>Funding Totals</b>	<b>2,979.5</b>	<b>3,008.0</b>	<b>3,239.8</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,008.0</b>	<b>3,008.0</b>
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	231.8	231.8
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,239.8</b>	<b>3,239.8</b>

**Fairbanks Airport Facilities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	990,255
Part-time	0	0	Premium Pay	111,702
Nonpermanent	0	0	Annual Benefits	875,097
			<i>Less 0.52% Vacancy Factor</i>	(10,354)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>1,966,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	12	0	0	12
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>